

Jackson State University  
Total Education & General Funds

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 49,160,165	\$ -	\$ 49,160,165	\$ 48,829,608	\$ (330,557)	-0.7%
Non-Resident Fees	12,213,587	-	12,213,587	7,999,308	(4,214,279)	-34.5%
Summer Session:						
Tuition and Required Fees	4,747,434	-	4,747,434	5,157,021	409,587	8.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>66,321,186</b>	<b>-</b>	<b>66,321,186</b>	<b>62,185,937</b>	<b>(4,135,249)</b>	<b>-6.2%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	30,349,334	-	30,349,334	30,164,596	(184,738)	-0.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,343,395	-	5,343,395	5,828,218	484,823	9.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>35,692,729</b>	<b>-</b>	<b>35,692,729</b>	<b>35,992,814</b>	<b>300,085</b>	<b>0.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
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>
<b>D. SALES AND SERVICES</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>750,000</u></b>	<b><u>-</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>104,563,915</b>	<b>-</b>	<b>104,563,915</b>	<b>100,728,751</b>	<b>(3,835,164)</b>	<b>-3.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>104,563,915</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 104,563,915</u></b>	<b><u>\$ 100,728,751</u></b>	<b><u>(3,835,164)</u></b>	<b><u>-3.7%</u></b>

Jackson State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 37,731,864	\$ -	\$ 37,731,864	\$ 33,368,842	\$ (4,363,022)	-11.6%
SUMMER SESSION	1,243,812	-	1,243,812	3,512,681	2,268,869	182.4%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	38,975,676	-	38,975,676	36,881,523	(2,094,153)	-5.4%
RESEARCH	537,217	-	537,217	291,319	(245,898)	-45.8%
PUBLIC SERVICE	621,410	-	621,410	275,033	(346,377)	-55.7%
ACADEMIC SUPPORT	6,942,497	-	6,942,497	8,273,249	1,330,752	19.2%
STUDENT SERVICES	8,525,423	-	8,525,423	8,054,126	(471,297)	-5.5%
INSTITUTIONAL SUPPORT	22,509,334	-	22,509,334	23,070,761	561,427	2.5%
OPERATION AND MAINTENANCE	12,778,775	-	12,778,775	11,307,740	(1,471,035)	-11.5%
SCHOLARSHIPS AND FELLOWSHIPS	13,673,583	-	13,673,583	12,575,000	(1,098,583)	-8.0%
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	104,563,915	-	104,563,915	100,728,751	(3,835,164)	-3.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>104,563,915</u>	<u>\$ -</u>	<u>\$ 104,563,915</u>	<u>\$ 100,728,751</u>	<u>(3,835,164)</u>	<u>-3.7%</u>

Jackson State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 47,706,071	\$ -	\$ 47,706,071	\$ 47,230,274	\$ (475,797)	-1.0%
WAGES	2,505,217	-	2,505,217	2,190,184	(315,033)	-12.6%
FRINGE BENEFITS	<u>16,913,368</u>	-	<u>16,913,368</u>	<u>16,735,706</u>	<u>(177,662)</u>	<u>-1.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	67,124,656	-	67,124,656	66,156,164	(968,492)	-1.4%
TRAVEL AND SUBSISTENCE	633,500	-	633,500	313,787	(319,713)	-50.5%
CONTRACTUAL SERVICES	34,880,987	-	34,880,987	32,724,794	(2,156,193)	-6.2%
COMMODITIES	1,568,856	-	1,568,856	1,064,426	(504,430)	-32.2%
CAPITAL OUTLAY						
NON EQUIPMENT	32,415	-	32,415	54,580	22,165	68.4%
EQUIPMENT	266,727	-	266,727	93,640	(173,087)	-64.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	321,360	321,360	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	321,360	321,360	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>-</u>	<u>(56,774)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>56,774</u>	<u>-</u>	<u>56,774</u>	<u>-</u>	<u>(56,774)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	104,563,915	-	104,563,915	100,728,751	(3,835,164)	-3.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>104,563,915</u>	<u>\$ -</u>	<u>\$ 104,563,915</u>	<u>\$ 100,728,751</u>	<u>(3,835,164)</u>	<u>-3.7%</u>

Jackson State University  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 49,160,165	\$ -	\$ 49,160,165	\$ 48,829,608	\$ (330,557)	-0.7%
Non-Resident Fees	12,213,587	-	12,213,587	7,999,308	(4,214,279)	-34.5%
Summer Session:						
Tuition and Required Fees	4,747,434	-	4,747,434	5,157,021	409,587	8.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>66,321,186</b>	<b>-</b>	<b>66,321,186</b>	<b>62,185,937</b>	<b>(4,135,249)</b>	<b>-6.2%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	30,275,649	-	30,275,649	30,090,911	(184,738)	-0.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	4,843,395	-	4,843,395	5,328,218	484,823	10.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>35,119,044</b>	<b>-</b>	<b>35,119,044</b>	<b>35,419,129</b>	<b>300,085</b>	<b>0.9%</b>
<b>C. GRANTS AND CONTRACTS</b>						
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%
<b>D. SALES AND SERVICES</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>750,000</u></b>	<b><u>-</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>103,990,230</b>	<b>-</b>	<b>103,990,230</b>	<b>100,155,066</b>	<b>(3,835,164)</b>	<b>-3.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>103,990,230</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 103,990,230</u></b>	<b><u>\$ 100,155,066</u></b>	<b><u>\$ (3,835,164)</u></b>	<b><u>-3.7%</u></b>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 37,731,864	\$ -	\$ 37,731,864	\$ 33,368,842	\$ (4,363,022)	-11.6%
SUMMER SESSION	1,243,812	-	1,243,812	3,512,681	2,268,869	182.4%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	38,975,676	-	38,975,676	36,881,523	(2,094,153)	-5.4%
RESEARCH	537,217	-	537,217	291,319	(245,898)	-45.8%
PUBLIC SERVICE	621,410	-	621,410	275,033	(346,377)	-55.7%
ACADEMIC SUPPORT	6,868,812	-	6,868,812	8,199,564	1,330,752	19.4%
STUDENT SERVICES	8,525,423	-	8,525,423	8,054,126	(471,297)	-5.5%
INSTITUTIONAL SUPPORT	22,009,334	-	22,009,334	22,570,761	561,427	2.6%
OPERATION AND MAINTENANCE	12,778,775	-	12,778,775	11,307,740	(1,471,035)	-11.5%
SCHOLARSHIPS AND FELLOWSHIPS	13,673,583	-	13,673,583	12,575,000	(1,098,583)	-8.0%
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	103,990,230	-	103,990,230	100,155,066	(3,835,164)	-3.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>103,990,230</u>	<u>\$ -</u>	<u>\$ 103,990,230</u>	<u>\$ 100,155,066</u>	<u>(3,835,164)</u>	<u>-3.7%</u>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 47,650,759	\$ -	\$ 47,650,759	\$ 47,174,962	\$ (475,797)	-1.0%
WAGES	2,505,217	-	2,505,217	2,190,184	(315,033)	-12.6%
FRINGE BENEFITS	<u>16,895,668</u>	<u>-</u>	<u>16,895,668</u>	<u>16,718,006</u>	<u>(177,662)</u>	<u>-1.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	67,051,644	-	67,051,644	66,083,152	(968,492)	-1.4%
TRAVEL AND SUBSISTENCE	633,500	-	633,500	313,787	(319,713)	-50.5%
CONTRACTUAL SERVICES	34,380,314	-	34,380,314	32,224,121	(2,156,193)	-6.3%
COMMODITIES	1,568,856	-	1,568,856	1,064,426	(504,430)	-32.2%
CAPITAL OUTLAY NON EQUIPMENT	32,415	-	32,415	54,580	22,165	68.4%
EQUIPMENT	266,727	-	266,727	93,640	(173,087)	-64.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	321,360	321,360	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	321,360	321,360	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>-</u>	<u>(56,774)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>56,774</u>	<u>-</u>	<u>56,774</u>	<u>-</u>	<u>(56,774)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	103,990,230	-	103,990,230	100,155,066	(3,835,164)	-3.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>103,990,230</u>	<u>\$ -</u>	<u>103,990,230</u>	<u>\$ 100,155,066</u>	<u>(3,835,164)</u>	<u>-3.7%</u>

Jackson State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	73,685	-	73,685	73,685	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	73,685	-	73,685	73,685	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	73,685	-	73,685	73,685	-	0.0%
<b>F. REDUCTION IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ 73,685</u>	<u>\$ -</u>	<u>\$ 73,685</u>	<u>\$ 73,685</u>	<u>\$ -</u>	<u>0.0%</u>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	73,685	-	73,685	73,685	-	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	73,685	-	73,685	73,685	-	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>\$ 73,685</u>	<u>\$ -</u>	<u>\$ 73,685</u>	<u>\$ 73,685</u>	<u>\$ -</u>	<u>0.0%</u>



Jackson State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	673	-	673	673	-	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	73,685	-	73,685	73,685	-	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>\$ 73,685</u>	<u>\$ -</u>	<u>\$ 73,685</u>	<u>\$ 73,685</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University  
E-LEARNING

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019 \$2,019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	500,000	-	500,000	500,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	500,000	-	500,000	500,000	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	500,000	-	500,000	500,000	-	0.0%
<b>F. REDUCTION IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University  
E-LEARNING

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	500,000	-	500,000	500,000	-	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	500,000	-	500,000	500,000	-	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>\$ 500,000</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University  
E-LEARNING

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	500,000	-	500,000	500,000	-	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	500,000	-	500,000	500,000	-	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>\$ 500,000</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	-	-	-	1,800,000	1,800,000	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	-	-	-	1,800,000	1,800,000	0.0%
<b>F. REDUCTION IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>	<u>0.0%</u>

Jackson State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 1,775,000	\$ 1,775,000	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	1,775,000	1,775,000	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	25,000	25,000	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	-	-	-	1,800,000	1,800,000	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>	<u>0.0%</u>

Jackson State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 1,305,829	\$ 1,305,829	0.0%
WAGES	-	-	-	13,000	13,000	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>417,866</u>	<u>417,866</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	1,736,695	1,736,695	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	2,505	2,505	0.0%
CONTRACTUAL SERVICES	-	-	-	48,500	48,500	0.0%
COMMODITIES	-	-	-	2,300	2,300	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	10,000	10,000	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	-	-	-	1,800,000	1,800,000	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>	<u>0.0%</u>

Jackson State University  
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	448,580	-	448,580	448,976	396	0.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>448,580</b>	<b>-</b>	<b>448,580</b>	<b>448,976</b>	<b>396</b>	<b>0.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>448,580</b>	<b>-</b>	<b>448,580</b>	<b>448,976</b>	<b>396</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 448,580</b>	<b>\$ -</b>	<b>\$ 448,580</b>	<b>\$ 448,976</b>	<b>\$ 396</b>	<b>0.1%</b>



Jackson State University  
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	448,580	-	448,580	448,976	396	0.1%
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%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	448,580	-	448,580	448,976	396	0.1%
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<u>\$ 448,580</u>	<u>\$ -</u>	<u>\$ 448,580</u>	<u>\$ 448,976</u>	<u>\$ 396</u>	<u>0.1%</u>

Jackson State University  
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 333,709	\$ -	\$ 333,709	\$ 333,709	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>106,787</u>	-	<u>106,787</u>	<u>106,787</u>	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	440,496	-	440,496	440,496	-	0.0%
TRAVEL AND SUBSISTENCE	535	-	535	535	-	0.0%
CONTRACTUAL SERVICES	5,850	-	5,850	5,850	-	0.0%
COMMODITIES	1,699	-	1,699	2,095	396	23.3%
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	448,580	-	448,580	448,976	396	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 448,580</u>	<u>\$ -</u>	<u>\$ 448,580</u>	<u>\$ 448,976</u>	<u>\$ 396</u>	<u>0.1%</u>

Jackson State University  
AYERS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	7,667,000	-	7,667,000	3,833,000	(3,834,000)	-50.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,376,157</u>	<u>-</u>	<u>1,376,157</u>	<u>1,229,761</u>	<u>(146,396)</u>	<u>-10.6%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>9,043,157</b>	<b>-</b>	<b>9,043,157</b>	<b>5,062,761</b>	<b>(3,980,396)</b>	<b>-44.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>9,043,157</b>	<b>-</b>	<b>9,043,157</b>	<b>5,062,761</b>	<b>(3,980,396)</b>	<b>-44.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 9,043,157</b>	<b>\$ -</b>	<b>\$ 9,043,157</b>	<b>\$ 5,062,761</b>	<b>\$ (3,980,396)</b>	<b>-44.0%</b>

Jackson State University  
AYERS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 5,408,152	\$ -	\$ 5,408,152	\$ 2,733,638	\$ (2,674,514)	-49.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
<b>TOTAL INSTRUCTION</b>	<b>5,408,152</b>	<b>-</b>	<b>5,408,152</b>	<b>2,733,638</b>	<b>(2,674,514)</b>	<b>-49.5%</b>
<b>RESEARCH</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>PUBLIC SERVICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>ACADEMIC SUPPORT</b>	<b>2,050,183</b>	<b>-</b>	<b>2,050,183</b>	<b>882,276</b>	<b>(1,167,907)</b>	<b>-57.0%</b>
<b>STUDENT SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>INSTITUTIONAL SUPPORT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>OPERATION AND MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>1,584,822</b>	<b>-</b>	<b>1,584,822</b>	<b>1,446,847</b>	<b>(137,975)</b>	<b>-8.7%</b>
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>9,043,157</b>	<b>-</b>	<b>9,043,157</b>	<b>5,062,761</b>	<b>(3,980,396)</b>	<b>-44.0%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 9,043,157</b>	<b>\$ -</b>	<b>\$ 9,043,157</b>	<b>\$ 5,062,761</b>	<b>\$ (3,980,396)</b>	<b>-44.0%</b>

Jackson State University  
AYERS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,225,254	\$ -	\$ 5,225,254	\$ 2,739,329	\$ (2,485,925)	-47.6%
WAGES	-	-	-	57,342	57,342	0.0%
FRINGE BENEFITS	<u>1,672,081</u>	-	<u>1,672,081</u>	<u>876,585</u>	<u>(795,496)</u>	<u>-47.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,897,335	-	6,897,335	3,673,256	(3,224,079)	-46.7%
TRAVEL AND SUBSISTENCE	88,000	-	88,000	-	(88,000)	-100.0%
CONTRACTUAL SERVICES	1,683,822	-	1,683,822	1,389,505	(294,317)	-17.5%
COMMODITIES	89,500	-	89,500	-	(89,500)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	150,000	-	150,000	-	(150,000)	-100.0%
EQUIPMENT	134,500	-	134,500	-	(134,500)	-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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	9,043,157	-	9,043,157	5,062,761	(3,980,396)	-44.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,043,157</u>	<u>\$ -</u>	<u>\$ 9,043,157</u>	<u>\$ 5,062,761</u>	<u>\$ (3,980,396)</u>	<u>-44.0%</u>

Jackson State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,345,935	\$ -	\$ 1,345,935	\$ 1,135,435	\$ (210,500)	-15.6%
WAGES	666,256	-	666,256	789,052	122,796	18.4%
FRINGE BENEFITS	<u>557,181</u>	-	<u>557,181</u>	<u>540,316</u>	<u>(16,865)</u>	<u>-3.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,569,372	-	2,569,372	2,464,803	(104,569)	-4.1%
TRAVEL AND SUBSISTENCE	24,000	-	24,000	35,000	11,000	45.8%
CONTRACTUAL SERVICES	17,739,975	-	17,739,975	15,108,264	(2,631,711)	-14.8%
COMMODITIES	1,095,000	-	1,095,000	397,535	(697,465)	-63.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	14,700	-	14,700	13,200	(1,500)	-10.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	6,800,585		6,800,585	7,402,229	601,644	8.8%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	6,800,585	-	6,800,585	7,402,229	601,644	8.8%
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	28,243,632	-	28,243,632	25,421,031	(2,822,601)	-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>\$ 28,243,632</u>	<u>\$ -</u>	<u>\$ 28,243,632</u>	<u>\$ 25,421,031</u>	<u>\$ (2,822,601)</u>	<u>-10.0%</u>

Jackson State University  
WALTER PAYTON HEALTH & WELLNESS CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	0.0%
WAGES	252,000	-	252,000	96,702	(155,298)	-61.6%
FRINGE BENEFITS	<u>56,000</u>	<u>-</u>	<u>56,000</u>	<u>56,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	308,000	-	308,000	327,702	19,702	6.4%
TRAVEL AND SUBSISTENCE	6,000	-	6,000	6,000	-	0.0%
CONTRACTUAL SERVICES	496,596	-	496,596	295,938	(200,658)	-40.4%
COMMODITIES	17,700	-	17,700	5,547	(12,153)	-68.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	4,000	-	4,000	-	(4,000)	-100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	1,283,223	-	1,283,223	1,290,000	6,777	0.5%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,283,223	-	1,283,223	1,290,000	6,777	0.5%
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	2,115,519	-	2,115,519	1,925,187	(190,332)	-9.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,115,519</u>	<u>\$ -</u>	<u>\$ 2,115,519</u>	<u>\$ 1,925,187</u>	<u>\$ (190,332)</u>	<u>-9.0%</u>

Jackson State University  
UNIVERSITY STADIUM

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 291,740	\$ -	\$ 291,740	\$ 294,240	\$ 2,500	0.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>93,357</u>	<u>-</u>	<u>93,357</u>	<u>94,157</u>	<u>800</u>	<u>0.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	385,097	-	385,097	388,397	3,300	0.9%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	500,000	-	500,000	526,682	26,682	5.3%
COMMODITIES	112,403	-	112,403	77,691	(34,712)	-30.9%
CAPITAL OUTLAY NON EQUIPMENT	2,500	-	2,500	8,597	6,097	243.9%
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	1,000,000	-	1,000,000	1,001,367	1,367	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,001,367</u>	<u>\$ 1,367</u>	<u>0.1%</u>



Jackson State University  
ATHLETICS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,272,465	\$ -	\$ 3,272,465	\$ 3,149,662	\$ (122,803)	-3.8%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,047,189</u>	<u>-</u>	<u>1,047,189</u>	<u>1,007,892</u>	<u>(39,297)</u>	<u>-3.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,319,654	-	4,319,654	4,157,554	(162,100)	-3.8%
TRAVEL AND SUBSISTENCE	622,000	-	622,000	687,351	65,351	10.5%
CONTRACTUAL SERVICES	2,932,649	-	2,932,649	3,144,302	211,653	7.2%
COMMODITIES	17,500	-	17,500	335,063	317,563	1814.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS: DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	7,891,803	-	7,891,803	8,324,270	432,467	5.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,891,803</u>	<u>\$ -</u>	<u>\$ 7,891,803</u>	<u>\$ 8,324,270</u>	<u>\$ 432,467</u>	<u>5.5%</u>