

Jackson State University
Total Education & General Funds

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 48,829,608	\$ -	\$ 48,829,608	\$ 47,196,965	\$ (1,632,643)	-3.3%
Non-Resident Fees	7,999,308	-	7,999,308	1,285,250	(6,714,058)	-83.9%
Summer Session:						
Tuition and Required Fees	5,157,021	-	5,157,021	4,842,140	(314,881)	-6.1%
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>230,000</u>	<u>30,000</u>	<u>15.0%</u>
TOTAL TUITION AND FEES	62,185,937	-	62,185,937	53,554,355	(8,631,582)	-13.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	30,164,596	-	30,164,596	31,148,188	983,592	3.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,828,218	-	5,828,218	6,115,729	287,511	4.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	333,334	333,334	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	35,992,814	-	35,992,814	37,597,251	1,604,437	4.5%
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	300,000	-	300,000	250,000	(50,000)	-16.7%
E. OTHER	<u>750,000</u>	<u>-</u>	<u>750,000</u>	<u>750,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	100,728,751	-	100,728,751	93,651,606	(7,077,145)	-7.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 100,728,751</u>	<u>\$ -</u>	<u>\$ 100,728,751</u>	<u>\$ 93,651,606</u>	<u>\$ (7,077,145)</u>	<u>-7.0%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 33,368,842	\$ -	\$ 33,368,842	\$ 36,695,321	\$ 3,326,479	10.0%
SUMMER SESSION	3,512,681	-	3,512,681	3,512,681	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	36,881,523	-	36,881,523	40,208,002	3,326,479	9.0%
RESEARCH	291,319	-	291,319	723,780	432,461	148.4%
PUBLIC SERVICE	275,033	-	275,033	732,947	457,914	166.5%
ACADEMIC SUPPORT	8,273,249	-	8,273,249	7,893,708	(379,541)	-4.6%
STUDENT SERVICES	8,054,126	-	8,054,126	8,600,369	546,243	6.8%
INSTITUTIONAL SUPPORT	23,070,761	-	23,070,761	19,240,832	(3,829,929)	-16.6%
OPERATION AND MAINTENANCE	11,307,740	-	11,307,740	9,834,758	(1,472,982)	-13.0%
SCHOLARSHIPS AND FELLOWSHIPS	12,575,000	-	12,575,000	6,417,210	(6,157,790)	-49.0%
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	100,728,751	-	<u>100,728,751</u>	93,651,606	(7,077,145)	-7.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,728,751</u>	<u>\$ -</u>	<u>\$ 100,728,751</u>	<u>\$ 93,651,606</u>	<u>\$ (7,077,145)</u>	<u>-7.0%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 47,230,274	\$ -	\$ 47,230,274	\$ 50,536,681	\$ 3,306,407	7.0%
WAGES	2,190,184	-	2,190,184	2,226,397	36,213	1.7%
FRINGE BENEFITS	<u>16,735,706</u>	<u>-</u>	<u>16,735,706</u>	<u>20,269,953</u>	<u>3,534,247</u>	<u>21.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	66,156,164	-	66,156,164	73,033,031	6,876,867	10.4%
TRAVEL AND SUBSISTENCE	313,787	-	313,787	295,974	(17,813)	-5.7%
CONTRACTUAL SERVICES	32,724,794	-	32,724,794	19,329,316	(13,395,478)	-40.9%
COMMODITIES	1,064,426	-	1,064,426	769,911	(294,515)	-27.7%
CAPITAL OUTLAY						
NON EQUIPMENT	54,580	-	54,580	6,825	(47,755)	-87.5%
EQUIPMENT	93,640	-	93,640	114,561	20,921	22.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	321,360	-	321,360	101,988	(219,372)	-68.3%
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	101,988	(219,372)	-68.3%
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	100,728,751	-	100,728,751	93,651,606	(7,077,145)	-7.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,728,751</u>	<u>\$ -</u>	<u>\$ 100,728,751</u>	<u>\$ 93,651,606</u>	<u>\$ (7,077,145)</u>	<u>-7.0%</u>

Jackson State University
ON CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 48,829,608	\$ -	\$ 48,829,608	\$ 47,196,965	\$ (1,632,643)	-3.3%
Non-Resident Fees	7,999,308	-	7,999,308	1,285,250	(6,714,058)	-83.9%
Summer Session:						
Tuition and Required Fees	5,157,021	-	5,157,021	4,842,140	(314,881)	-6.1%
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>230,000</u>	<u>30,000</u>	<u>15.0%</u>
TOTAL TUITION AND FEES	62,185,937	-	62,185,937	53,554,355	(8,631,582)	-13.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	30,090,911	-	30,090,911	31,071,408	980,497	3.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,328,218	-	5,328,218	5,615,729	287,511	5.4%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense	-	-	-	333,334	333,334	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	35,419,129	-	35,419,129	37,020,471	1,601,342	4.5%
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	300,000	-	300,000	250,000	(50,000)	-16.7%
E. OTHER	<u>750,000</u>	<u>-</u>	<u>750,000</u>	<u>750,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	100,155,066	-	100,155,066	93,074,826	(7,080,240)	-7.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 100,155,066</u>	<u>\$ -</u>	<u>\$ 100,155,066</u>	<u>\$ 93,074,826</u>	<u>\$ (7,080,240)</u>	<u>-7.1%</u>

Jackson State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 33,368,842	\$ -	\$ 33,368,842	\$ 36,695,321	\$ 3,326,479	10.0%
SUMMER SESSION	3,512,681	-	3,512,681	3,512,681	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	36,881,523	-	36,881,523	40,208,002	3,326,479	9.0%
RESEARCH	291,319	-	291,319	723,780	432,461	148.4%
PUBLIC SERVICE	275,033	-	275,033	732,947	457,914	166.5%
ACADEMIC SUPPORT	8,199,564	-	8,199,564	7,816,928	(382,636)	-4.7%
STUDENT SERVICES	8,054,126	-	8,054,126	8,600,369	546,243	6.8%
INSTITUTIONAL SUPPORT	22,570,761	-	22,570,761	18,740,832	(3,829,929)	-17.0%
OPERATION AND MAINTENANCE	11,307,740	-	11,307,740	9,834,758	(1,472,982)	-13.0%
SCHOLARSHIPS AND FELLOWSHIPS	12,575,000	-	12,575,000	6,417,210	(6,157,790)	-49.0%
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	100,155,066	-	100,155,066	93,074,826	(7,080,240)	-7.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,155,066</u>	<u>\$ -</u>	<u>\$ 100,155,066</u>	<u>\$ 93,074,826</u>	<u>\$ (7,080,240)</u>	<u>-7.1%</u>

Jackson State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 47,174,962	\$ -	\$ 47,174,962	\$ 50,481,369	\$ 3,306,407	7.0%
WAGES	2,190,184	-	2,190,184	2,226,397	36,213	1.7%
FRINGE BENEFITS	<u>16,718,006</u>	<u>-</u>	<u>16,718,006</u>	<u>20,249,488</u>	<u>3,531,482</u>	<u>21.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	66,083,152	-	66,083,152	72,957,254	6,874,102	10.4%
TRAVEL AND SUBSISTENCE	313,787	-	313,787	295,974	(17,813)	-5.7%
CONTRACTUAL SERVICES	32,224,121	-	32,224,121	18,828,313	(13,395,808)	-41.6%
COMMODITIES	1,064,426	-	1,064,426	769,911	(294,515)	-27.7%
CAPITAL OUTLAY NON EQUIPMENT	54,580	-	54,580	6,825	(47,755)	-87.5%
EQUIPMENT	93,640	-	93,640	114,561	20,921	22.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	321,360	-	321,360	101,988	(219,372)	-68.3%
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	101,988	(219,372)	-68.3%
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	100,155,066	-	100,155,066	93,074,826	(7,080,240)	-7.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,155,066</u>	<u>\$ -</u>	<u>\$ 100,155,066</u>	<u>\$ 93,074,826</u>	<u>\$ (7,080,240)</u>	<u>-7.1%</u>

Jackson State University
OFF CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	73,685	-	73,685	76,780	3,095	4.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	73,685	-	73,685	76,780	3,095	4.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	73,685	-	73,685	76,780	3,095	4.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 73,685</u>	<u>\$ -</u>	<u>\$ 73,685</u>	<u>\$ 76,780</u>	<u>\$ 3,095</u>	<u>4.2%</u>

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EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	76,780	3,095	4.2%
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	76,780	3,095	4.2%
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>\$ 76,780</u>	<u>\$ 3,095</u>	<u>4.2%</u>

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EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>20,465</u>	<u>2,765</u>	<u>15.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	73,012	-	73,012	75,777	2,765	3.8%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	673	-	673	1,003	330	49.0%
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	73,685	-	73,685	76,780	3,095	4.2%
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>\$ 76,780</u>	<u>\$ 3,095</u>	<u>4.2%</u>

Jackson State University
E-LEARNING

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	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>
TOTAL GOVERNMENTAL APPROPRIATIONS	500,000	-	500,000	500,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	500,000	-	500,000	500,000	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 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 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense	1,800,000	-	1,800,000	1,175,025	(624,975)	-34.7%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,800,000	-	1,800,000	1,175,025	(624,975)	-34.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,800,000	-	1,800,000	1,175,025	(624,975)	-34.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 1,800,000</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>	<u>\$ 1,175,025</u>	<u>\$ (624,975)</u>	<u>-34.7%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,775,000	\$ -	\$ 1,775,000	\$ -	\$ (1,775,000)	-100.0%
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	-	(1,775,000)	-100.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	1,175,025	1,175,025	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	25,000	-	25,000	-	(25,000)	-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	1,175,025	(624,975)	-34.7%
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>\$ 1,175,025</u>	<u>\$ (624,975)</u>	<u>-34.7%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,305,829	\$ -	\$ 1,305,829	\$ -	\$ (1,305,829)	-100.0%
WAGES	13,000	-	13,000	-	(13,000)	-100.0%
FRINGE BENEFITS	<u>417,866</u>	<u>-</u>	<u>417,866</u>	<u>-</u>	<u>(417,866)</u>	<u>-100.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,736,695	-	1,736,695	-	(1,736,695)	-100.0%
TRAVEL AND SUBSISTENCE	2,505	-	2,505	-	(2,505)	-100.0%
CONTRACTUAL SERVICES	48,500	-	48,500	1,175,025	1,126,525	2322.7%
COMMODITIES	2,300	-	2,300	-	(2,300)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	-	(10,000)	-100.0%
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	1,175,025	(624,975)	-34.7%
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>\$ 1,175,025</u>	<u>\$ (624,975)</u>	<u>-34.7%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	448,580	-	448,580	457,826	9,246	2.1%
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>
TOTAL GOVERNMENTAL APPROPRIATIONS	448,580	-	448,580	457,826	9,246	2.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	448,580	-	448,580	457,826	9,246	2.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 448,580</u>	<u>\$ -</u>	<u>\$ 448,580</u>	<u>\$ 457,826</u>	<u>\$ 9,246</u>	<u>2.1%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	448,976	-	448,976	457,826	8,850	2.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	448,976	-	448,976	457,826	8,850	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 448,976</u>	<u>\$ -</u>	<u>\$ 448,976</u>	<u>\$ 457,826</u>	<u>\$ 8,850</u>	<u>2.0%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 333,709	\$ -	\$ 333,709	\$ 333,709	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>106,787</u>	<u>-</u>	<u>106,787</u>	<u>123,472</u>	<u>16,685</u>	<u>15.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	440,496	-	440,496	457,181	16,685	3.8%
TRAVEL AND SUBSISTENCE	535	-	535	100	(435)	-81.3%
CONTRACTUAL SERVICES	5,850	-	5,850	245	(5,605)	-95.8%
COMMODITIES	2,095	-	2,095	300	(1,795)	-85.7%
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	448,976	-	448,976	457,826	8,850	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 448,976</u>	<u>\$ -</u>	<u>\$ 448,976</u>	<u>\$ 457,826</u>	<u>\$ 8,850</u>	<u>2.0%</u>

Jackson State University
AYERS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,833,000	-	3,833,000	3,833,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,229,761</u>	<u>-</u>	<u>1,229,761</u>	<u>1,428,219</u>	<u>198,458</u>	<u>16.1%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	5,062,761	-	5,062,761	5,261,219	198,458	3.9%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	5,062,761	-	5,062,761	5,261,219	198,458	3.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 5,062,761</u>	<u>\$ -</u>	<u>\$ 5,062,761</u>	<u>\$ 5,261,219</u>	<u>\$ 198,458</u>	<u>3.9%</u>

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,733,638	\$ -	\$ 2,733,638	\$ 2,883,786	\$ 150,148	5.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	2,733,638	-	2,733,638	2,883,786	150,148	5.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	882,276	-	882,276	933,695	51,419	5.8%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	1,446,847	-	1,446,847	1,443,738	(3,109)	-0.2%
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	5,062,761	-	5,062,761	5,261,219	198,458	3.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,062,761</u>	<u>\$ -</u>	<u>\$ 5,062,761</u>	<u>\$ 5,261,219</u>	<u>\$ 198,458</u>	<u>3.9%</u>

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,739,329	\$ -	\$ 2,739,329	\$ 2,739,329	\$ -	0.0%
WAGES	57,342	-	57,342	87,463	30,121	52.5%
FRINGE BENEFITS	<u>876,585</u>	<u>-</u>	<u>876,585</u>	<u>1,013,552</u>	<u>136,967</u>	<u>15.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,673,256	-	3,673,256	3,840,344	167,088	4.5%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	1,389,505	-	1,389,505	1,420,875	31,370	2.3%
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	5,062,761	-	5,062,761	5,261,219	198,458	3.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,062,761</u>	<u>\$ -</u>	<u>\$ 5,062,761</u>	<u>\$ 5,261,219</u>	<u>\$ 198,458</u>	<u>3.9%</u>

Jackson State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,135,435	\$ -	\$ 1,135,435	\$ 1,125,452	\$ (9,983)	-0.9%
WAGES	789,052	-	789,052	663,000	(126,052)	-16.0%
FRINGE BENEFITS	<u>540,316</u>	<u>-</u>	<u>540,316</u>	<u>610,298</u>	<u>69,982</u>	<u>13.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,464,803	-	2,464,803	2,398,750	(66,053)	-2.7%
TRAVEL AND SUBSISTENCE	35,000	-	35,000	40,000	5,000	14.3%
CONTRACTUAL SERVICES	15,108,264	-	15,108,264	16,377,823	1,269,559	8.4%
COMMODITIES	397,535	-	397,535	426,654	29,119	7.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	13,200	-	13,200	55,200	42,000	318.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	7,402,229		7,402,229	6,732,607	(669,622)	-9.0%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	7,402,229	-	7,402,229	6,732,607	(669,622)	-9.0%
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	25,421,031	-	25,421,031	26,031,034	610,003	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 25,421,031</u>	<u>\$ -</u>	<u>\$ 25,421,031</u>	<u>\$ 26,031,034</u>	<u>\$ 610,003</u>	<u>2.4%</u>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	0.0%
WAGES	96,702	-	96,702	96,702	-	0.0%
FRINGE BENEFITS	<u>56,000</u>	<u>-</u>	<u>56,000</u>	<u>64,750</u>	<u>8,750</u>	<u>15.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	327,702	-	327,702	336,452	8,750	2.7%
TRAVEL AND SUBSISTENCE	6,000	-	6,000	6,000	-	0.0%
CONTRACTUAL SERVICES	295,938	-	295,938	243,267	(52,671)	-17.8%
COMMODITIES	5,547	-	5,547	7,843	2,296	41.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS: DEBT SERVICE	1,290,000		1,290,000	1,255,036	(34,964)	-2.7%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,290,000	-	1,290,000	1,255,036	(34,964)	-2.7%
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	1,925,187	-	1,925,187	1,848,598	(76,589)	-4.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,925,187</u>	<u>\$ -</u>	<u>\$ 1,925,187</u>	<u>\$ 1,848,598</u>	<u>\$ (76,589)</u>	<u>-4.0%</u>

Jackson State University
UNIVERSITY STADIUM

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 294,240	\$ -	\$ 294,240	\$ 294,240	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>94,157</u>	<u>-</u>	<u>94,157</u>	<u>108,869</u>	<u>14,712</u>	<u>15.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	388,397	-	388,397	403,109	14,712	3.8%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	526,682	-	526,682	680,400	153,718	29.2%
COMMODITIES	77,691	-	77,691	99,500	21,809	28.1%
CAPITAL OUTLAY NON EQUIPMENT	8,597	-	8,597	-	(8,597)	-100.0%
EQUIPMENT	-	-	-	45,085	45,085	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	1,001,367	-	1,001,367	1,228,094	226,727	22.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,001,367</u>	<u>\$ -</u>	<u>\$ 1,001,367</u>	<u>\$ 1,228,094</u>	<u>\$ 226,727</u>	<u>22.6%</u>

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,149,662	\$ -	\$ 3,149,662	\$ 3,355,520	\$ 205,858	6.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,007,892</u>	<u>-</u>	<u>1,007,892</u>	<u>1,242,271</u>	<u>234,379</u>	<u>23.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,157,554	-	4,157,554	4,597,791	440,237	10.6%
TRAVEL AND SUBSISTENCE	687,351	-	687,351	829,458	142,107	20.7%
CONTRACTUAL SERVICES	3,144,302	-	3,144,302	3,405,060	260,758	8.3%
COMMODITIES	335,063	-	335,063	380,291	45,228	13.5%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	3,400	3,400	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	8,324,270	-	8,324,270	9,216,000	891,730	10.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,324,270</u>	<u>\$ -</u>	<u>\$ 8,324,270</u>	<u>\$ 9,216,000</u>	<u>\$ 891,730</u>	<u>10.7%</u>