













































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	-	-	-	-	-	0.0%
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>