

Jackson State University
Total Education & General Funds

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 47,196,965	\$ -	\$ 47,196,965	\$ 47,196,965	\$ -	0.0%
Non-Resident Fees	1,285,250	-	1,285,250	1,285,250	-	0.0%
Summer Session:						
Tuition and Required Fees	4,842,140	-	4,842,140	4,842,140	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>230,000</u>	<u>-</u>	<u>230,000</u>	<u>230,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	53,554,355	-	53,554,355	53,554,355	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	31,582,594	-	31,582,594	35,872,762	4,290,168	13.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	6,316,698	-	6,316,698	7,456,055	1,139,357	18.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	37,899,292	-	37,899,292	43,328,817	5,429,525	14.3%
C. GRANTS AND CONTRACTS						
Federal	510,000	-	510,000	510,000	-	0.0%
State	167,000	-	167,000	167,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	173,000	-	173,000	173,000	-	0.0%
D. SALES AND SERVICES	250,000	-	250,000	250,000	-	0.0%
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	93,303,647	-	93,303,647	98,733,172	5,429,525	5.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 93,303,647	\$ -	\$ 93,303,647	\$ 98,733,172	\$ 5,429,525	5.8%

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 36,662,679	\$ -	\$ 36,662,679	\$ 38,238,360	\$ 1,575,681	4.3%
SUMMER SESSION	3,291,252	-	3,291,252	3,291,252	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	39,953,931	-	39,953,931	41,529,612	1,575,681	3.9%
RESEARCH	516,398	-	516,398	618,825	102,427	19.8%
PUBLIC SERVICE	512,744	-	512,744	592,547	79,803	15.6%
ACADEMIC SUPPORT	7,564,190	-	7,564,190	8,368,095	803,905	10.6%
STUDENT SERVICES	8,729,633	-	8,729,633	9,224,558	494,925	5.7%
INSTITUTIONAL SUPPORT	20,809,704	-	20,809,704	22,363,448	1,553,744	7.5%
OPERATION AND MAINTENANCE	10,626,402	-	10,626,402	11,447,442	821,040	7.7%
SCHOLARSHIPS AND FELLOWSHIPS	4,590,645	-	4,590,645	4,588,645	(2,000)	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	93,303,647	-	93,303,647	98,733,172	5,429,525	5.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 93,303,647	\$ -	\$ 93,303,647	\$ 98,733,172	\$ 5,429,525	5.8%

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 49,553,234	\$ -	\$ 49,553,234	\$ 52,733,882	\$ 3,180,648	6.4%
WAGES	2,037,910	-	2,037,910	1,982,647	(55,263)	-2.7%
FRINGE BENEFITS	<u>19,868,873</u>	<u>-</u>	<u>19,868,873</u>	<u>21,025,535</u>	<u>1,156,662</u>	<u>5.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	71,460,017	-	71,460,017	75,742,064	4,282,047	6.0%
TRAVEL AND SUBSISTENCE	518,712	-	518,712	598,796	80,084	15.4%
CONTRACTUAL SERVICES	20,183,162	-	20,183,162	20,786,971	603,809	3.0%
COMMODITIES	805,373	-	805,373	1,149,369	343,996	42.7%
CAPITAL OUTLAY NON EQUIPMENT	6,825	-	6,825	6,825	-	0.0%
EQUIPMENT	189,236	-	189,236	308,825	119,589	63.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	140,322	-	140,322	140,322	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	140,322	-	140,322	140,322	-	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	93,303,647	-	93,303,647	98,733,172	5,429,525	5.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	93,303,647	-	93,303,647	98,733,172	5,429,525	5.8%

Jackson State University
ON CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 47,196,965	\$ -	\$ 47,196,965	\$ 47,196,965	\$ -	0.0%
Non-Resident Fees	1,285,250	-	1,285,250	1,285,250	-	0.0%
Summer Session:						
Tuition and Required Fees	4,842,140	-	4,842,140	4,842,140	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>230,000</u>	<u>-</u>	<u>230,000</u>	<u>230,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	53,554,355	-	53,554,355	53,554,355	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	31,504,298	-	31,504,298	35,792,148	4,287,850	13.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,831,698	-	5,831,698	6,971,055	1,139,357	19.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	37,335,996	-	37,335,996	42,763,203	5,427,207	14.5%
C. GRANTS AND CONTRACTS						
Federal	510,000	-	510,000	510,000	-	0.0%
State	167,000	-	167,000	167,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	173,000	-	173,000	173,000	-	0.0%
D. SALES AND SERVICES	250,000	-	250,000	250,000	-	0.0%
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	92,740,351	-	92,740,351	98,167,558	5,427,207	5.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 92,740,351</u>	<u>\$ -</u>	<u>\$ 92,740,351</u>	<u>\$ 98,167,558</u>	<u>\$ 5,427,207</u>	<u>5.9%</u>

Jackson State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 36,662,679	\$ -	\$ 36,662,679	\$ 38,238,360	\$ 1,575,681	4.3%
SUMMER SESSION	3,291,252	-	3,291,252	3,291,252	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	39,953,931	-	39,953,931	41,529,612	1,575,681	3.9%
RESEARCH	516,398	-	516,398	618,825	102,427	19.8%
PUBLIC SERVICE	512,744	-	512,744	592,547	79,803	15.6%
ACADEMIC SUPPORT	7,485,894	-	7,485,894	8,287,481	801,587	10.7%
STUDENT SERVICES	8,729,633	-	8,729,633	9,224,558	494,925	5.7%
INSTITUTIONAL SUPPORT	20,324,704	-	20,324,704	21,878,448	1,553,744	7.6%
OPERATION AND MAINTENANCE	10,626,402	-	10,626,402	11,447,442	821,040	7.7%
SCHOLARSHIPS AND FELLOWSHIPS	4,590,645	-	4,590,645	4,588,645	(2,000)	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	92,740,351	-	92,740,351	98,167,558	5,427,207	5.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 92,740,351	\$ -	\$ 92,740,351	\$ 98,167,558	\$ 5,427,207	5.9%

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EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 49,496,816	\$ -	\$ 49,496,816	\$ 52,675,772	\$ 3,178,956	6.4%
WAGES	2,037,910	-	2,037,910	1,982,647	(55,263)	-2.7%
FRINGE BENEFITS	<u>19,847,998</u>	<u>-</u>	<u>19,847,998</u>	<u>21,004,034</u>	<u>1,156,036</u>	<u>5.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	71,382,724	-	71,382,724	75,662,453	4,279,729	6.0%
TRAVEL AND SUBSISTENCE	518,712	-	518,712	598,796	80,084	15.4%
CONTRACTUAL SERVICES	19,697,159	-	19,697,159	20,300,968	603,809	3.1%
COMMODITIES	805,373	-	805,373	1,149,369	343,996	42.7%
CAPITAL OUTLAY NON EQUIPMENT	6,825	-	6,825	6,825	-	0.0%
EQUIPMENT	189,236	-	189,236	308,825	119,589	63.2%
MANDATORY TRANSFERS:						
MATCHING	140,322	-	140,322	140,322	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	<u>140,322</u>	<u>-</u>	<u>140,322</u>	<u>140,322</u>	<u>-</u>	<u>0.0%</u>
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	92,740,351	-	92,740,351	98,167,558	5,427,207	5.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 92,740,351</u>	<u>\$ -</u>	<u>\$ 92,740,351</u>	<u>\$ 98,167,558</u>	<u>\$ 5,427,207</u>	<u>5.9%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	78,296	-	78,296	80,614	2,318	3.0%
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>
TOTAL GOVERNMENTAL APPROPRIATIONS	78,296	-	78,296	80,614	2,318	3.0%
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	78,296	-	78,296	80,614	2,318	3.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 78,296</u>	<u>\$ -</u>	<u>\$ 78,296</u>	<u>\$ 80,614</u>	<u>\$ 2,318</u>	<u>3.0%</u>

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OFF CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	78,296	-	78,296	80,614	2,318	3.0%
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	78,296	-	78,296	80,614	2,318	3.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 78,296</u>	<u>\$ -</u>	<u>\$ 78,296</u>	<u>\$ 80,614</u>	<u>\$ 2,318</u>	<u>3.0%</u>

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OFF CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 56,418	\$ -	\$ 56,418	\$ 58,110	\$ 1,692	3.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>20,875</u>	<u>-</u>	<u>20,875</u>	<u>21,501</u>	<u>626</u>	<u>3.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	77,293	-	77,293	79,611	2,318	3.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	1,003	-	1,003	1,003	-	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	78,296	-	78,296	80,614	2,318	3.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 78,296</u>	<u>\$ -</u>	<u>\$ 78,296</u>	<u>\$ 80,614</u>	<u>\$ 2,318</u>	<u>3.0%</u>

Jackson State University
E-LEARNING

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	485,000	-	485,000	485,000	-	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	485,000	-	485,000	485,000	-	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	485,000	-	485,000	485,000	-	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>\$ 485,000</u>	<u>\$ -</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	485,000	-	485,000	485,000	-	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	485,000	-	485,000	485,000	-	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>\$ 485,000</u>	<u>\$ -</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	485,000	-	485,000	485,000	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	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	485,000	-	485,000	485,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 485,000</u>	<u>\$ -</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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%
FY2022 IHL Capital Improvement Fund	-	-	-	12,000,000	12,000,000	0.0%
Education Enhancement Fund	-	-	-	5,000,000	5,000,000	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense	1,175,025	-	1,175,025	1,294,884	119,859	10.2%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,175,025	-	1,175,025	18,294,884	17,119,859	1457.0%
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	1,175,025	-	1,175,025	18,294,884	17,119,859	1457.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 1,175,025</u>	<u>\$ -</u>	<u>\$ 1,175,025</u>	<u>\$ 18,294,884</u>	<u>\$ 17,119,859</u>	<u>1457.0%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	1,175,025	-	1,175,025	18,294,884	17,119,859	1457.0%
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	1,175,025	-	1,175,025	18,294,884	17,119,859	1457.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,175,025</u>	<u>\$ -</u>	<u>\$ 1,175,025</u>	<u>\$ 18,294,884</u>	<u>\$ 17,119,859</u>	<u>1457.0%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	1,175,025	-	1,175,025	18,294,884	17,119,859	1457.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	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	1,175,025	-	1,175,025	18,294,884	17,119,859	1457.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,175,025</u>	<u>\$ -</u>	<u>\$ 1,175,025</u>	<u>\$ 18,294,884</u>	<u>\$ 17,119,859</u>	<u>1457.0%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	506,111	-	506,111	521,816	15,705	3.1%
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	506,111	-	506,111	521,816	15,705	3.1%
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	506,111	-	506,111	521,816	15,705	3.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 506,111	\$ -	\$ 506,111	\$ 521,816	\$ 15,705	3.1%

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	506,111	-	506,111	521,816	15,705	3.1%
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%
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	506,111	-	506,111	521,816	15,705	3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 506,111</u>	<u>\$ -</u>	<u>\$ 506,111</u>	<u>\$ 521,816</u>	<u>\$ 15,705</u>	<u>3.1%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 346,215	\$ -	\$ 346,215	\$ 336,340	\$ (9,875)	-2.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>128,100</u>	<u>-</u>	<u>128,100</u>	<u>124,445</u>	<u>(3,655)</u>	<u>-2.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	474,315	-	474,315	460,785	(13,530)	-2.9%
TRAVEL AND SUBSISTENCE	12,000	-	12,000	12,000	-	0.0%
CONTRACTUAL SERVICES	5,796	-	5,796	32,965	27,169	468.8%
COMMODITIES	14,000	-	14,000	12,566	(1,434)	-10.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	3,500	3,500	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	506,111	-	506,111	521,816	15,705	3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 506,111</u>	<u>\$ -</u>	<u>\$ 506,111</u>	<u>\$ 521,816</u>	<u>\$ 15,705</u>	<u>3.1%</u>

Jackson State University
AYERS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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)	-100.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>2,609,832</u>	<u>-</u>	<u>2,609,832</u>	<u>3,052,230</u>	<u>442,398</u>	<u>17.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	6,442,832	-	6,442,832	3,052,230	(3,390,602)	-52.6%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	6,442,832	-	6,442,832	3,052,230	(3,390,602)	-52.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 6,442,832</u>	<u>\$ -</u>	<u>\$ 6,442,832</u>	<u>\$ 3,052,230</u>	<u>\$ (3,390,602)</u>	<u>-52.6%</u>

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 3,961,370	\$ -	\$ 3,961,370	\$ 3,052,230	\$ (909,140)	-23.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	3,961,370	-	3,961,370	3,052,230	(909,140)	-23.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	587,427	-	587,427	-	(587,427)	-100.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	1,894,035	-	1,894,035	-	(1,894,035)	-100.0%
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	6,442,832	-	6,442,832	3,052,230	(3,390,602)	-52.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 6,442,832	\$ -	\$ 6,442,832	\$ 3,052,230	\$ (3,390,602)	-52.6%

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,605,983	\$ -	\$ 2,605,983	\$ 1,625,715	\$ (980,268)	-37.6%
WAGES	148,600	-	148,600	-	\$ (148,600)	-100.0%
FRINGE BENEFITS	<u>964,214</u>	<u>-</u>	<u>964,214</u>	<u>601,515</u>	\$ (362,699)	<u>-37.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,718,797	-	3,718,797	2,227,230	(1,491,567)	-40.1%
TRAVEL AND SUBSISTENCE	50,000	-	50,000	-	(50,000)	-100.0%
CONTRACTUAL SERVICES	2,649,035	-	2,649,035	825,000	(1,824,035)	-68.9%
COMMODITIES	25,000	-	25,000	-	(25,000)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,442,832	-	6,442,832	3,052,230	(3,390,602)	-52.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,442,832</u>	<u>\$ -</u>	<u>\$ 6,442,832</u>	<u>\$ 3,052,230</u>	<u>\$ (3,390,602)</u>	<u>-52.6%</u>

Jackson State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,024,110	\$ -	\$ 1,024,110	\$ 1,039,145	\$ 15,035	1.5%
WAGES	384,000	-	384,000	305,520	(78,480)	-20.4%
FRINGE BENEFITS	<u>495,102</u>	<u>-</u>	<u>495,102</u>	<u>471,627</u>	<u>(23,475)</u>	<u>-4.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,903,212	-	1,903,212	1,816,292	(86,920)	-4.6%
TRAVEL AND SUBSISTENCE	28,000	-	28,000	36,000	8,000	28.6%
CONTRACTUAL SERVICES	18,850,937	-	18,850,937	18,355,045	(495,892)	-2.6%
COMMODITIES	416,200	-	416,200	273,700	(142,500)	-34.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	147,455	-	147,455	50,000	(97,455)	-66.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	6,660,772		6,660,772	5,721,557	(939,215)	-14.1%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	6,660,772	-	6,660,772	5,721,557	(939,215)	-14.1%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	28,006,576	-	28,006,576	26,252,594	(1,753,982)	-6.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 28,006,576</u>	<u>\$ -</u>	<u>\$ 28,006,576</u>	<u>\$ 26,252,594</u>	<u>\$ (1,753,982)</u>	<u>-6.3%</u>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	0.0%
WAGES	97,007	-	97,007	72,007	(25,000)	-25.8%
FRINGE BENEFITS	<u>64,750</u>	<u>-</u>	<u>64,750</u>	<u>64,750</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	336,757	-	336,757	311,757	(25,000)	-7.4%
TRAVEL AND SUBSISTENCE	6,000	-	6,000	6,000	-	0.0%
CONTRACTUAL SERVICES	252,146	-	252,146	252,146	-	0.0%
COMMODITIES	7,843	-	7,843	4,696	(3,147)	-40.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	1,249,060	-	1,249,060	1,052,989	(196,071)	-15.7%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,249,060	-	1,249,060	1,052,989	(196,071)	-15.7%
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	1,851,806	-	1,851,806	1,627,588	(224,218)	-12.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,851,806</u>	<u>\$ -</u>	<u>\$ 1,851,806</u>	<u>\$ 1,627,588</u>	<u>\$ (224,218)</u>	<u>-12.1%</u>

Jackson State University
UNIVERSITY STADIUM

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 294,240	\$ -	\$ 294,240	\$ 345,686	\$ 51,446	17.5%
WAGES	-	-	-	12,800	12,800	0.0%
FRINGE BENEFITS	<u>108,869</u>	<u>-</u>	<u>108,869</u>	<u>127,904</u>	<u>19,035</u>	<u>17.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	403,109	-	403,109	486,390	83,281	20.7%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	680,400	-	680,400	709,500	29,100	4.3%
COMMODITIES	99,500	-	99,500	90,500	(9,000)	-9.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	45,085	-	45,085	35,000	(10,085)	-22.4%
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	1,228,094	-	1,228,094	1,321,390	93,296	7.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>1,228,094</u>	\$ <u>-</u>	\$ <u>1,228,094</u>	\$ <u>1,321,390</u>	\$ <u>93,296</u>	<u>7.6%</u>

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,296,286	\$ -	\$ 4,296,286	\$ 4,660,382	\$ 364,096	8.5%
WAGES	30,000	-	30,000	30,000	-	0.0%
FRINGE BENEFITS	<u>1,589,626</u>	<u>-</u>	<u>1,589,626</u>	<u>1,724,341</u>	<u>134,715</u>	<u>8.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,915,912	-	5,915,912	6,414,723	498,811	8.4%
TRAVEL AND SUBSISTENCE	890,011	-	890,011	882,000	(8,011)	-0.9%
CONTRACTUAL SERVICES	4,151,591	-	4,151,591	4,369,180	217,589	5.2%
COMMODITIES	446,207	-	446,207	322,097	(124,110)	-27.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	100,000	-	100,000	12,000	(88,000)	-88.0%
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	11,503,721	-	11,503,721	12,000,000	496,279	4.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$11,503,721</u>	<u>\$ -</u>	<u>\$11,503,721</u>	<u>\$ 12,000,000</u>	<u>\$ 496,279</u>	<u>4.3%</u>