

Jackson State University
Total Education & General Funds

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 47,196,965	\$ -	\$ 47,196,965	\$ 48,735,325	\$ 1,538,360	3.3%
Non-Resident Fees	1,285,250	-	1,285,250	1,940,000	654,750	50.9%
Summer Session:						
Tuition and Required Fees	4,842,140	-	4,842,140	4,999,053	156,913	3.2%
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	55,904,378	2,350,023	4.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	35,872,762	-	35,872,762	37,348,227	1,475,465	4.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	7,456,055	-	7,456,055	7,717,625	261,570	3.5%
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	43,328,817	-	43,328,817	45,065,852	1,737,035	4.0%
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	98,733,172	-	98,733,172	102,820,230	4,087,058	4.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 98,733,172</u>	<u>\$ -</u>	<u>\$ 98,733,172</u>	<u>\$ 102,820,230</u>	<u>\$ 4,087,058</u>	<u>4.1%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 38,238,360	\$ -	\$ 38,238,360	\$ 39,335,018	\$ 1,096,658	2.9%
SUMMER SESSION	3,291,252	-	3,291,252	3,291,252	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	41,529,612	-	41,529,612	42,626,270	1,096,658	2.6%
RESEARCH	618,825	-	618,825	1,252,307	633,482	102.4%
PUBLIC SERVICE	592,547	-	592,547	720,971	128,424	21.7%
ACADEMIC SUPPORT	8,368,095	-	8,368,095	8,755,523	387,428	4.6%
STUDENT SERVICES	9,224,558	-	9,224,558	9,894,236	669,678	7.3%
INSTITUTIONAL SUPPORT	22,363,448	-	22,363,448	23,464,823	1,101,375	4.9%
OPERATION AND MAINTENANCE	11,447,442	-	11,447,442	11,490,455	43,013	0.4%
SCHOLARSHIPS AND FELLOWSHIPS	4,588,645	-	4,588,645	4,615,645	27,000	0.6%
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	98,733,172	-	98,733,172	102,820,230	4,087,058	4.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 98,733,172</u>	<u>\$ -</u>	<u>\$ 98,733,172</u>	<u>\$ 102,820,230</u>	<u>\$ 4,087,058</u>	<u>4.1%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 52,733,882	\$ -	\$ 52,733,882	\$ 54,550,389	\$ 1,816,507	3.4%
WAGES	1,982,647	-	1,982,647	2,454,308	471,661	23.8%
FRINGE BENEFITS	<u>21,025,535</u>	-	<u>21,025,535</u>	<u>21,842,432</u>	<u>816,897</u>	<u>3.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	75,742,064	-	75,742,064	78,847,129	3,105,065	4.1%
TRAVEL AND SUBSISTENCE	598,796	-	598,796	632,364	33,568	5.6%
CONTRACTUAL SERVICES	20,786,971	-	20,786,971	21,637,006	850,035	4.1%
COMMODITIES	1,149,369	-	1,149,369	1,195,889	46,520	4.0%
CAPITAL OUTLAY NON EQUIPMENT	6,825	-	6,825	6,825	-	0.0%
EQUIPMENT	308,825	-	308,825	360,695	51,870	16.8%
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	98,733,172	-	98,733,172	102,820,230	4,087,058	4.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 98,733,172</u>	<u>\$ -</u>	<u>\$ 98,733,172</u>	<u>\$ 102,820,230</u>	<u>\$ 4,087,058</u>	<u>4.1%</u>

Jackson State University
ON CAMPUS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 47,196,965	\$ -	\$ 47,196,965	\$ 48,735,325	\$ 1,538,360	3.3%
Non-Resident Fees	1,285,250	-	1,285,250	1,940,000	654,750	50.9%
Summer Session:						
Tuition and Required Fees	4,842,140	-	4,842,140	4,999,053	156,913	3.2%
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	55,904,378	2,350,023	4.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	35,792,148	-	35,792,148	37,263,632	1,471,484	4.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	6,971,055	-	6,971,055	7,232,625	261,570	3.8%
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	42,763,203	-	42,763,203	44,496,257	1,733,054	4.1%
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	98,167,558	-	98,167,558	102,250,635	4,083,077	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>\$ 98,167,558</u>	<u>\$ -</u>	<u>\$ 98,167,558</u>	<u>\$ 102,250,635</u>	<u>\$ 4,083,077</u>	<u>4.2%</u>

Jackson State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 38,238,360	\$ -	\$ 38,238,360	\$ 39,335,018	\$ 1,096,658	2.9%
SUMMER SESSION	3,291,252	-	3,291,252	3,291,252	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	41,529,612	-	41,529,612	42,626,270	1,096,658	2.6%
RESEARCH	618,825	-	618,825	1,252,307	633,482	102.4%
PUBLIC SERVICE	592,547	-	592,547	720,971	128,424	21.7%
ACADEMIC SUPPORT	8,287,481	-	8,287,481	8,670,928	383,447	4.6%
STUDENT SERVICES	9,224,558	-	9,224,558	9,894,236	669,678	7.3%
INSTITUTIONAL SUPPORT	21,878,448	-	21,878,448	22,979,823	1,101,375	5.0%
OPERATION AND MAINTENANCE	11,447,442	-	11,447,442	11,490,455	43,013	0.4%
SCHOLARSHIPS AND FELLOWSHIPS	4,588,645	-	4,588,645	4,615,645	27,000	0.6%
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	98,167,558	-	98,167,558	102,250,635	4,083,077	4.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 98,167,558	\$ -	\$ 98,167,558	\$ 102,250,635	\$ 4,083,077	4.2%

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 52,675,772	\$ -	\$ 52,675,772	\$ 54,489,373	\$ 1,813,601	3.4%
WAGES	1,982,647	-	1,982,647	2,454,308	471,661	23.8%
FRINGE BENEFITS	<u>21,004,034</u>	<u>-</u>	<u>21,004,034</u>	<u>21,819,856</u>	<u>815,822</u>	<u>3.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	75,662,453	-	75,662,453	78,763,537	3,101,084	4.1%
TRAVEL AND SUBSISTENCE	598,796	-	598,796	632,364	33,568	5.6%
CONTRACTUAL SERVICES	20,300,968	-	20,300,968	21,151,003	850,035	4.2%
COMMODITIES	1,149,369	-	1,149,369	1,195,889	46,520	4.0%
CAPITAL OUTLAY						
NON EQUIPMENT	6,825	-	6,825	6,825	-	0.0%
EQUIPMENT	308,825	-	308,825	360,695	51,870	16.8%
MANDATORY TRANSFERS:						
MATCHING	140,322	-	140,322	140,322	-	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	98,167,558	-	98,167,558	102,250,635	4,083,077	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>\$ 98,167,558</u>	<u>\$ -</u>	<u>\$ 98,167,558</u>	<u>\$ 102,250,635</u>	<u>\$ 4,083,077</u>	<u>4.2%</u>

Jackson State University
OFF CAMPUS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	80,614	-	80,614	84,595	3,981	4.9%
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	80,614	-	80,614	84,595	3,981	4.9%
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	80,614	-	80,614	84,595	3,981	4.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 80,614	\$ -	\$ 80,614	\$ 84,595	\$ 3,981	4.9%

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	80,614	-	80,614	84,595	3,981	4.9%
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	80,614	-	80,614	84,595	3,981	4.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 80,614</u>	<u>\$ -</u>	<u>\$ 80,614</u>	<u>\$ 84,595</u>	<u>\$ 3,981</u>	<u>4.9%</u>

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 58,110	\$ -	\$ 58,110	\$ 61,016	\$ 2,906	5.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>21,501</u>	<u>-</u>	<u>21,501</u>	<u>22,576</u>	<u>1,075</u>	<u>5.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	79,611	-	79,611	83,592	3,981	5.0%
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	80,614	-	80,614	84,595	3,981	4.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 80,614</u>	<u>\$ -</u>	<u>\$ 80,614</u>	<u>\$ 84,595</u>	<u>\$ 3,981</u>	<u>4.9%</u>

Jackson State University
E-LEARNING

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	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	<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
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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%
FY2022 IHL Capital Improvement Fund	12,000,000	-	12,000,000	8,013,000	(3,987,000)	-33.2%
Education Enhancement Fund	5,000,000	-	5,000,000	10,000,000	5,000,000	100.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense	1,294,884	-	1,294,884	2,838,046	1,543,162	119.2%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,294,884</u>	<u>1,294,884</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	18,294,884	-	18,294,884	22,145,930	3,851,046	21.0%
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	18,294,884	-	18,294,884	22,145,930	3,851,046	21.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$18,294,884</u>	<u>\$ -</u>	<u>\$18,294,884</u>	<u>\$22,145,930</u>	<u>\$ 3,851,046</u>	<u>21.0%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	18,294,884	-	18,294,884	22,145,930	3,851,046	21.0%
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	18,294,884	-	18,294,884	22,145,930	3,851,046	21.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 18,294,884</u>	<u>\$ -</u>	<u>\$ 18,294,884</u>	<u>\$ 22,145,930</u>	<u>\$ 3,851,046</u>	<u>21.0%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	18,294,884	-	18,294,884	22,145,930	3,851,046	21.0%
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	18,294,884	-	18,294,884	22,145,930	3,851,046	21.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$18,294,884</u>	<u>\$ -</u>	<u>\$18,294,884</u>	<u>\$22,145,930</u>	<u>\$ 3,851,046</u>	<u>21.0%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	521,816	-	521,816	531,744	9,928	1.9%
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	521,816	-	521,816	531,744	9,928	1.9%
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	521,816	-	521,816	531,744	9,928	1.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 521,816</u>	<u>\$ -</u>	<u>\$ 521,816</u>	<u>\$ 531,744</u>	<u>\$ 9,928</u>	<u>1.9%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	521,816	-	521,816	531,744	9,928	1.9%
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	521,816	-	521,816	531,744	9,928	1.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 521,816</u>	<u>\$ -</u>	<u>\$ 521,816</u>	<u>\$ 531,744</u>	<u>\$ 9,928</u>	<u>1.9%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 336,340	\$ -	\$ 336,340	\$ 335,091	\$ (1,249)	-0.4%
WAGES	-	-	-	11,000	11,000	0.0%
FRINGE BENEFITS	<u>124,445</u>	<u>-</u>	<u>124,445</u>	<u>123,983</u>	<u>(462)</u>	<u>-0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	460,785	-	460,785	470,074	9,289	2.0%
TRAVEL AND SUBSISTENCE	12,000	-	12,000	17,339	5,339	44.5%
CONTRACTUAL SERVICES	32,965	-	32,965	28,765	(4,200)	-12.7%
COMMODITIES	12,566	-	12,566	13,566	1,000	8.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	3,500	-	3,500	2,000	(1,500)	-42.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</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	521,816	-	521,816	531,744	9,928	1.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 521,816</u>	<u>\$ -</u>	<u>\$ 521,816</u>	<u>\$ 531,744</u>	<u>\$ 9,928</u>	<u>1.9%</u>

Jackson State University
AYERS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>3,052,230</u>	<u>2,042,368</u>	<u>5,094,598</u>	<u>2,915,794</u>	<u>(2,178,804)</u>	<u>-42.8%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,052,230	2,042,368	5,094,598	2,915,794	(2,178,804)	-42.8%
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	3,052,230	2,042,368	5,094,598	2,915,794	(2,178,804)	-42.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 3,052,230</u>	<u>\$ 2,042,368</u>	<u>\$ 5,094,598</u>	<u>\$ 2,915,794</u>	<u>\$ (2,178,804)</u>	<u>-42.8%</u>

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 3,052,230	\$ -	\$ 3,052,230	\$ 2,915,794	\$ (136,436)	-4.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	3,052,230	-	3,052,230	2,915,794	(136,436)	-4.5%
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	-	2,042,368	2,042,368	-	(2,042,368)	-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	3,052,230	2,042,368	5,094,598	2,915,794	(2,178,804)	-42.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,052,230</u>	<u>\$ 2,042,368</u>	<u>\$ 5,094,598</u>	<u>\$ 2,915,794</u>	<u>\$ (2,178,804)</u>	<u>-42.8%</u>

Jackson State University
AYERS

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,625,715	\$ -	\$ 1,625,715	\$ 1,526,127	\$ (99,588)	-6.1%
WAGES	-	-	-	-	\$ -	0.0%
FRINGE BENEFITS	<u>601,515</u>	<u>-</u>	<u>601,515</u>	<u>564,667</u>	\$ (36,848)	<u>-6.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,227,230	-	2,227,230	2,090,794	(136,436)	-6.1%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	825,000	2,042,368	2,867,368	825,000	(2,042,368)	-71.2%
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	3,052,230	2,042,368	5,094,598	2,915,794	(2,178,804)	-42.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,052,230</u>	<u>\$ 2,042,368</u>	<u>\$ 5,094,598</u>	<u>\$ 2,915,794</u>	<u>\$ (2,178,804)</u>	<u>-42.8%</u>

Jackson State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL Budget 2023	Revisions 2023	FINAL Budget 2023	TOTAL Budget 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,039,145	\$ -	\$ 1,039,145	\$ 1,023,180	\$ (15,965)	-1.5%
WAGES	305,520	-	305,520	323,807	18,287	6.0%
FRINGE BENEFITS	<u>471,627</u>	<u>-</u>	<u>471,627</u>	<u>458,795</u>	<u>(12,832)</u>	<u>-2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,816,292	-	1,816,292	1,805,782	(10,510)	-0.6%
TRAVEL AND SUBSISTENCE	36,000	-	36,000	36,000	-	0.0%
CONTRACTUAL SERVICES	18,355,045	-	18,355,045	18,584,707	229,662	1.3%
COMMODITIES	273,700	-	273,700	293,700	20,000	7.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	50,000	-	50,000	45,000	(5,000)	-10.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	5,721,557		5,721,557	5,728,739	7,182	0.1%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	5,721,557	-	5,721,557	5,728,739	7,182	0.1%
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	26,252,594	-	26,252,594	26,493,928	241,334	0.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 26,252,594</u>	<u>\$ -</u>	<u>\$ 26,252,594</u>	<u>\$ 26,493,928</u>	<u>\$ 241,334</u>	<u>0.9%</u>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL Budget 2023	Revisions 2023	FINAL Budget 2023	TOTAL Budget 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	0.0%
WAGES	72,007	-	72,007	72,007	-	0.0%
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	311,757	-	311,757	311,757	-	0.0%
TRAVEL AND SUBSISTENCE	6,000	-	6,000	6,000	-	0.0%
CONTRACTUAL SERVICES	252,146	-	252,146	252,146	-	0.0%
COMMODITIES	4,696	-	4,696	4,696	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	1,052,989	-	1,052,989	1,043,090	(9,899)	-0.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,052,989	-	1,052,989	1,043,090	(9,899)	-0.9%
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	1,627,588	-	1,627,588	1,617,689	(9,899)	-0.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,627,588</u>	<u>\$ -</u>	<u>\$ 1,627,588</u>	<u>\$ 1,617,689</u>	<u>\$ (9,899)</u>	<u>-0.6%</u>

Jackson State University
UNIVERSITY STADIUM

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL Budget 2023	Revisions 2023	FINAL Budget 2023	TOTAL Budget 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 345,686	\$ -	\$ 345,686	\$ 345,686	\$ -	0.0%
WAGES	12,800	-	12,800	12,800	-	0.0%
FRINGE BENEFITS	<u>127,904</u>	<u>-</u>	<u>127,904</u>	<u>127,904</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	486,390	-	486,390	486,390	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	709,500	-	709,500	710,000	500	0.1%
COMMODITIES	90,500	-	90,500	90,000	(500)	-0.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	35,000	-	35,000	35,000	-	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,321,390	-	1,321,390	1,321,390	-	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>\$ 1,321,390</u>	<u>\$ -</u>	<u>\$ 1,321,390</u>	<u>\$ 1,321,390</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL Budget 2023	Revisions 2023	FINAL Budget 2023	TOTAL Budget 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,660,382	\$ -	\$ 4,660,382	\$ 4,976,180	\$ 315,798	6.8%
WAGES	30,000	-	30,000	-	(30,000)	-100.0%
FRINGE BENEFITS	<u>1,724,341</u>	<u>-</u>	<u>1,724,341</u>	<u>1,841,187</u>	<u>116,846</u>	<u>6.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,414,723	-	6,414,723	6,817,367	402,644	6.3%
TRAVEL AND SUBSISTENCE	882,000	-	882,000	926,420	44,420	5.0%
CONTRACTUAL SERVICES	4,369,180	-	4,369,180	4,557,845	188,665	4.3%
COMMODITIES	322,097	-	322,097	344,472	22,375	6.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	12,000	-	12,000	12,000	-	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	12,000,000	-	12,000,000	12,658,104	658,104	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>\$ 12,000,000</u>	<u>\$ -</u>	<u>\$ 12,000,000</u>	<u>\$ 12,658,104</u>	<u>\$ 658,104</u>	<u>5.5%</u>