

Jackson State University
Total Education & General Funds

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 48,735,325	\$ -	\$ 48,735,325	\$ 50,336,698	\$ 1,601,373	3.3%
Non-Resident Fees	1,940,000	-	1,940,000	3,000,000	1,060,000	54.6%
Summer Session:						
Tuition and Required Fees	4,999,053	-	4,999,053	5,162,393	163,340	3.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>230,000</u>	-	<u>230,000</u>	<u>230,000</u>	-	<u>0.0%</u>
TOTAL TUITION AND FEES	55,904,378	-	55,904,378	58,729,091	2,824,713	5.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	37,348,227	-	37,348,227	39,832,214	2,483,987	6.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	7,717,625	-	7,717,625	8,136,137	418,512	5.4%
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	45,065,852	-	45,065,852	47,968,351	2,902,499	6.4%
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>750,000</u>	<u>750,000</u>	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	102,820,230	-	102,820,230	108,547,442	5,727,212	5.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$102,820,230</u>	<u>\$ -</u>	<u>\$ 102,820,230</u>	<u>\$ 108,547,442</u>	<u>\$ 5,727,212</u>	<u>5.6%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 39,335,018	\$ -	\$ 39,335,018	\$ 40,059,471	\$ 724,453	1.8%
SUMMER SESSION	3,291,252	-	3,291,252	3,291,252	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	42,626,270	-	42,626,270	43,350,723	724,453	1.7%
RESEARCH	1,252,307	-	1,252,307	1,331,372	79,065	6.3%
PUBLIC SERVICE	720,971	-	720,971	684,814	(36,157)	-5.0%
ACADEMIC SUPPORT	8,755,523	-	8,755,523	8,828,293	72,770	0.8%
STUDENT SERVICES	9,894,236	-	9,894,236	10,366,126	471,890	4.8%
INSTITUTIONAL SUPPORT	23,464,823	-	23,464,823	26,427,690	2,962,867	12.6%
OPERATION AND MAINTENANCE	11,490,455	-	11,490,455	12,334,668	844,213	7.3%
SCHOLARSHIPS AND FELLOWSHIPS	4,615,645	-	4,615,645	5,223,756	608,111	13.2%
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	102,820,230	-	102,820,230	108,547,442	5,727,212	5.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$102,820,230</u>	<u>\$ -</u>	<u>\$ 102,820,230</u>	<u>\$ 108,547,442</u>	<u>\$ 5,727,212</u>	<u>5.6%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 54,550,389	\$ -	\$ 54,550,389	\$ 56,822,416	\$ 2,272,027	4.2%
WAGES	2,454,308	-	2,454,308	2,437,137	(17,171)	-0.7%
FRINGE BENEFITS	<u>21,842,432</u>	<u>-</u>	<u>21,842,432</u>	<u>22,702,412</u>	<u>859,980</u>	<u>3.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	78,847,129	-	78,847,129	81,961,965	3,114,836	4.0%
TRAVEL AND SUBSISTENCE	632,364	-	632,364	1,316,083	683,719	108.1%
CONTRACTUAL SERVICES	21,637,006	-	21,637,006	23,598,390	1,961,384	9.1%
COMMODITIES	1,195,889	-	1,195,889	1,306,775	110,886	9.3%
CAPITAL OUTLAY NON EQUIPMENT	6,825	-	6,825	6,825	-	0.0%
EQUIPMENT	360,695	-	360,695	217,082	(143,613)	-39.8%
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	102,820,230	-	102,820,230	108,547,442	5,727,212	5.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	102,820,230	-	102,820,230	108,547,442	5,727,212	<u>5.6%</u>

Jackson State University
ON CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 48,735,325	\$ -	\$ 48,735,325	\$ 50,336,698	\$ 1,601,373	3.3%
Non-Resident Fees	1,940,000	-	1,940,000	3,000,000	1,060,000	54.6%
Summer Session:						
Tuition and Required Fees	4,999,053	-	4,999,053	5,162,393	163,340	3.3%
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	55,904,378	-	55,904,378	58,729,091	2,824,713	5.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	37,263,632	-	37,263,632	39,747,619	2,483,987	6.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	7,232,625	-	7,232,625	7,651,137	418,512	5.8%
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	44,496,257	-	44,496,257	47,398,756	2,902,499	6.5%
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	102,250,635	-	102,250,635	107,977,847	5,727,212	5.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 102,250,635</u>	<u>\$ -</u>	<u>\$ 102,250,635</u>	<u>\$ 107,977,847</u>	<u>\$ 5,727,212</u>	<u>5.6%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 39,335,018	\$ -	\$ 39,335,018	\$ 40,059,471	\$ 724,453	1.8%
SUMMER SESSION	3,291,252	-	3,291,252	3,291,252	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	42,626,270	-	42,626,270	43,350,723	724,453	1.7%
RESEARCH	1,252,307	-	1,252,307	1,331,372	79,065	6.3%
PUBLIC SERVICE	720,971	-	720,971	684,814	(36,157)	-5.0%
ACADEMIC SUPPORT	8,670,928	-	8,670,928	8,743,698	72,770	0.8%
STUDENT SERVICES	9,894,236	-	9,894,236	10,366,126	471,890	4.8%
INSTITUTIONAL SUPPORT	22,979,823	-	22,979,823	25,942,690	2,962,867	12.9%
OPERATION AND MAINTENANCE	11,490,455	-	11,490,455	12,334,668	844,213	7.3%
SCHOLARSHIPS AND FELLOWSHIPS	4,615,645	-	4,615,645	5,223,756	608,111	13.2%
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	102,250,635	-	102,250,635	107,977,847	5,727,212	5.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 102,250,635</u>	<u>\$ -</u>	<u>\$ 102,250,635</u>	<u>\$ 107,977,847</u>	<u>\$ 5,727,212</u>	<u>5.6%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 54,489,373	\$ -	\$ 54,489,373	\$ 56,761,400	\$ 2,272,027	4.2%
WAGES	2,454,308	-	2,454,308	2,437,137	(17,171)	-0.7%
FRINGE BENEFITS	<u>21,819,856</u>	<u>-</u>	<u>21,819,856</u>	<u>22,679,836</u>	<u>859,980</u>	<u>3.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	78,763,537	-	78,763,537	81,878,373	3,114,836	4.0%
TRAVEL AND SUBSISTENCE	632,364	-	632,364	1,316,083	683,719	108.1%
CONTRACTUAL SERVICES	21,151,003	-	21,151,003	23,112,387	1,961,384	9.3%
COMMODITIES	1,195,889	-	1,195,889	1,306,775	110,886	9.3%
CAPITAL OUTLAY NON EQUIPMENT	6,825	-	6,825	6,825	-	0.0%
EQUIPMENT	360,695	-	360,695	217,082	(143,613)	-39.8%
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	102,250,635	-	102,250,635	107,977,847	5,727,212	5.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 102,250,635</u>	<u>\$ -</u>	<u>\$ 102,250,635</u>	<u>\$ 107,977,847</u>	<u>\$ 5,727,212</u>	<u>5.6%</u>

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SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	84,595	-	84,595	84,595	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	84,595	-	84,595	84,595	-	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	84,595	-	84,595	84,595	-	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>\$ 84,595</u>	<u>\$ -</u>	<u>\$ 84,595</u>	<u>\$ 84,595</u>	<u>\$ -</u>	<u>0.0%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	84,595	-	84,595	84,595	-	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	84,595	-	84,595	84,595	-	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>\$ 84,595</u>	<u>\$ -</u>	<u>\$ 84,595</u>	<u>\$ 84,595</u>	<u>\$ -</u>	<u>0.0%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 61,016	\$ -	\$ 61,016	\$ 61,016	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>22,576</u>	<u>-</u>	<u>22,576</u>	<u>22,576</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	83,592	-	83,592	83,592	-	0.0%
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	84,595	-	84,595	84,595	-	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>\$ 84,595</u>	<u>\$ -</u>	<u>\$ 84,595</u>	<u>\$ 84,595</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
E-LEARNING

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	8,013,000	-	8,013,000	23,020,794	15,007,794	187.3%
Education Enhancement Fund	10,000,000	-	10,000,000	10,000,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense	2,838,046	-	2,838,046	697,875	(2,140,171)	-75.4%
Special Funds	<u>1,294,884</u>	<u>-</u>	<u>1,294,884</u>	<u>-</u>	<u>(1,294,884)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	22,145,930	-	22,145,930	33,718,669	11,572,739	52.3%
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	22,145,930	-	22,145,930	33,718,669	11,572,739	52.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$22,145,930</u>	<u>\$ -</u>	<u>\$22,145,930</u>	<u>\$33,718,669</u>	<u>\$ 11,572,739</u>	<u>52.3%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	22,145,930	-	22,145,930	33,718,669	11,572,739	52.3%
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	22,145,930	-	22,145,930	33,718,669	11,572,739	52.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$22,145,930</u>	<u>\$ -</u>	<u>\$22,145,930</u>	<u>\$33,718,669</u>	<u>\$ 11,572,739</u>	<u>52.3%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	22,145,930	-	22,145,930	33,718,669	11,572,739	52.3%
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	22,145,930	-	22,145,930	33,718,669	11,572,739	52.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$22,145,930</u>	<u>\$ -</u>	<u>\$22,145,930</u>	<u>\$33,718,669</u>	<u>\$ 11,572,739</u>	<u>52.3%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

SOURCES OF FUNDING 2025 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	531,744	-	531,744	546,028	14,284	2.7%
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	531,744	-	531,744	546,028	14,284	2.7%
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	531,744	-	531,744	546,028	14,284	2.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 531,744</u>	<u>\$ -</u>	<u>\$ 531,744</u>	<u>\$ 546,028</u>	<u>\$ 14,284</u>	<u>2.7%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	531,744	-	531,744	546,028	14,284	2.7%
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	531,744	-	531,744	546,028	14,284	2.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 531,744</u>	<u>\$ -</u>	<u>\$ 531,744</u>	<u>\$ 546,028</u>	<u>\$ 14,284</u>	<u>2.7%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 335,091	\$ -	\$ 335,091	\$ 354,469	\$ 19,378	5.8%
WAGES	11,000	-	11,000	11,000	-	0.0%
FRINGE BENEFITS	<u>123,983</u>	<u>-</u>	<u>123,983</u>	<u>131,154</u>	<u>7,171</u>	<u>5.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	470,074	-	470,074	496,623	26,549	5.6%
TRAVEL AND SUBSISTENCE	17,339	-	17,339	13,074	(4,265)	-24.6%
CONTRACTUAL SERVICES	28,765	-	28,765	20,765	(8,000)	-27.8%
COMMODITIES	13,566	-	13,566	13,566	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,000	-	2,000	2,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	531,744	-	531,744	546,028	14,284	2.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 531,744</u>	<u>\$ -</u>	<u>\$ 531,744</u>	<u>\$ 546,028</u>	<u>\$ 14,284</u>	<u>2.7%</u>

Jackson State University
AYERS

SOURCES OF FUNDING 2025 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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>2,915,794</u>	<u>-</u>	<u>2,915,794</u>	<u>2,915,794</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,915,794	-	2,915,794	2,915,794	-	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	2,915,794	-	2,915,794	2,915,794	-	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>\$ 2,915,794</u>	<u>\$ -</u>	<u>\$ 2,915,794</u>	<u>\$ 2,915,794</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
AYERS

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,915,794	\$ -	\$ 2,915,794	\$ 2,915,794	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	2,915,794	-	2,915,794	2,915,794	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	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	2,915,794	-	2,915,794	2,915,794	-	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>\$ 2,915,794</u>	<u>\$ -</u>	<u>\$ 2,915,794</u>	<u>\$ 2,915,794</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
AYERS

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,526,127	\$ -	\$ 1,526,127	\$ 1,526,127	\$ -	0.0%
WAGES	-	-	-	-	\$ -	0.0%
FRINGE BENEFITS	<u>564,667</u>	<u>-</u>	<u>564,667</u>	<u>564,667</u>	\$ -	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,090,794	-	2,090,794	2,090,794	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	825,000	-	825,000	825,000	-	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	2,915,794	-	2,915,794	2,915,794	-	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>\$ 2,915,794</u>	<u>\$ -</u>	<u>\$ 2,915,794</u>	<u>\$ 2,915,794</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,023,180	\$ -	\$ 1,023,180	\$ 1,113,832	\$ 90,652	8.9%
WAGES	323,807	-	323,807	238,005	(85,802)	-26.5%
FRINGE BENEFITS	<u>458,795</u>	<u>-</u>	<u>458,795</u>	<u>465,768</u>	<u>6,973</u>	<u>1.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,805,782	-	1,805,782	1,817,605	11,823	0.7%
TRAVEL AND SUBSISTENCE	36,000	-	36,000	52,000	16,000	44.4%
CONTRACTUAL SERVICES	18,584,707	-	18,584,707	18,916,948	332,241	1.8%
COMMODITIES	293,700	-	293,700	518,700	225,000	76.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	45,000	-	45,000	370,942	325,942	724.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	5,728,739	-	5,728,739	5,730,653	1,914	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	5,728,739	-	5,728,739	5,730,653	1,914	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	26,493,928	-	26,493,928	27,406,848	912,920	3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 26,493,928</u>	<u>\$ -</u>	<u>\$ 26,493,928</u>	<u>\$ 27,406,848</u>	<u>\$ 912,920</u>	<u>3.4%</u>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	1,043,090		1,043,090	1,032,156	(10,934)	-1.0%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,043,090	-	1,043,090	1,032,156	(10,934)	-1.0%
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	1,617,689	-	1,617,689	1,606,755	(10,934)	-0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,617,689</u>	<u>\$ -</u>	<u>\$ 1,617,689</u>	<u>\$ 1,606,755</u>	<u>\$ (10,934)</u>	<u>-0.7%</u>

Jackson State University
UNIVERSITY STADIUM

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 345,686	\$ -	\$ 345,686	\$ 384,000	\$ 38,314	11.1%
WAGES	12,800	-	12,800	12,800	-	0.0%
FRINGE BENEFITS	<u>127,904</u>	<u>-</u>	<u>127,904</u>	<u>142,080</u>	<u>14,176</u>	<u>11.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	486,390	-	486,390	538,880	52,490	10.8%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	710,000	-	710,000	710,000	-	0.0%
COMMODITIES	90,000	-	90,000	90,000	-	0.0%
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	1,373,880	52,490	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>\$ 1,321,390</u>	<u>\$ -</u>	<u>\$ 1,321,390</u>	<u>\$ 1,373,880</u>	<u>\$ 52,490</u>	<u>4.0%</u>

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,976,180	\$ -	\$ 4,976,180	\$ 5,061,180	\$ 85,000	1.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,841,187</u>	<u>-</u>	<u>1,841,187</u>	<u>1,872,637</u>	<u>31,450</u>	<u>1.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,817,367	-	6,817,367	6,933,817	116,450	1.7%
TRAVEL AND SUBSISTENCE	926,420	-	926,420	931,420	5,000	0.5%
CONTRACTUAL SERVICES	4,557,845	-	4,557,845	5,043,474	485,629	10.7%
COMMODITIES	344,472	-	344,472	402,290	57,818	16.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	12,000	-	12,000	10,000	(2,000)	-16.7%
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	12,658,104	-	12,658,104	13,321,001	662,897	5.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,658,104</u>	<u>\$ -</u>	<u>\$ 12,658,104</u>	<u>\$ 13,321,001</u>	<u>\$ 662,897</u>	<u>5.2%</u>