

JACKSON STATE UNIVERSITY
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
SUMMARY OF REVENUES AND EXPENDITURES

EXHIBIT A

SOURCE OF REVENUE	REVISED BUDGET 2007-08	INCREASE (DECREASE)	BUDGET 2008-09
CURRENT REVENUES			
A. Student Fees	36,448,520	(523,062)	35,925,458
B. State Appropriations	54,361,267	(34,795)	54,326,472
C. Sales and Services	421,565	124,997	546,562
D. Other Revenue	15,619,483	(5,367,344)	10,252,139
	-----	-----	-----
Total Educational and General	106,850,835	(5,800,204)	101,050,631
E. Auxiliary Enterprises	15,170,300	1,158,169	16,328,469
F. Athletics	0	6,551,000	6,551,000
	-----	-----	-----
TOTAL CURRENT REVENUES	122,021,135	1,908,965	123,930,100
CURRENT EXPENDITURES			
Instruction	42,848,363	(170,279)	42,678,084
Research	1,180,547	(48,780)	1,131,767
Public Service	360,903	908,410	1,269,313
Academic Support	9,451,672	(68)	9,451,604
Student Services	13,781,151	(4,711,945)	9,069,206
Institutional Support	16,499,611	72,218	16,571,829
Operation and Maintenance of Plant	11,630,118	(166,532)	11,463,586
Scholarships and Fellowships	8,957,459	(1,607,478)	7,349,981
Mandatory/Non-Mandatory Transfers	2,141,011	(75,750)	2,065,261
	-----	-----	-----
Total Educational and General	106,850,835	(5,800,204)	101,050,631
Auxiliary Enterprises	15,170,300	1,158,169	16,328,469
Athletics	0	6,551,000	6,551,000
	-----	-----	-----
TOTAL CURRENT EXPENDITURES	122,021,135	1,908,965	123,930,100

JACKSON STATE UNIVERSITY
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
SUMMARY OF REVENUES AND EXPENDITURES

EXHIBIT B

SOURCE OF REVENUE	REVISED BUDGET 2007-08	INCREASE (DECREASE)	BUDGET 2008-09
EDUCATIONAL AND GENERAL			
STUDENT FEES			
General Fees-Regular	31,630,463	(806,194)	30,824,269
General Fees-Summer	4,518,057	158,132	4,676,189
General Extension	300,000	125,000	425,000
	-----	-----	-----
TOTAL STUDENT FEES	36,448,520	(523,062)	35,925,458
STATE APPROPRIATION			
General Support	48,585,646	(812,544)	47,773,102
Education Enhancement Fund	5,385,021	(45,228)	5,339,793
Budget Contingency	0	840,909	840,909
Special Funds	390,600	(17,932)	372,668
	-----	-----	-----
TOTAL STATE APPROPRIATION	54,361,267	(34,795)	54,326,472
SALES AND SERVICES OF EDUCATIONAL DEPARTMENTS			
OTHER REVENUE SOURCES	421,565	124,997	546,562
BOARD MANDATED RESERVE	15,619,483	(5,367,344)	10,252,139
	-----	-----	-----
TOTAL OTHER	16,041,048	(5,242,347)	10,798,701
TOTAL EDUCATIONAL AND GENERAL	106,850,835	(5,800,204)	101,050,631

JACKSON STATE UNIVERSITY
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
DETAIL OF REVENUES

EXHIBIT B

SOURCE OF REVENUE	REVISED BUDGET 2007-08	INCREASE (DECREASE)	BUDGET 2008-09
AUXILIARY ENTERPRISES			
Food Services	4,041,417	1,520,362	5,561,779
Director of Auxiliary Services	285,337	(285,337)	0
Contractual Services	209,145	651,437	860,582
Dry Cleaners/Copy Center	0	0	0
Catering Services	618,315	106,685	725,000
Convenience Store	228,572	276,345	504,917
University Grill	313,448	(313,448)	0
Parking Administration	0	0	0
Sampson/Jones Hall	0	0	0
Stewart Hall and Alexander Hall- East	811,219	569,296	1,380,515
Alexander Hall Annex-North and West	443,538	479,077	922,615
McAllister/Whiteside Dormitory	655,234	495,517	1,150,751
Honors Dormitory	571,539	(571,539)	0
Transitional Dormitory	635,768	181,923	817,691
Director of Housing	749,461	(491,336)	258,125
Campbell College	2,739,733	(1,505,411)	1,234,322
Operations & Maintenance	1,719,399	291,589	2,010,988
Dixon Hall	1,148,175	(246,991)	901,184
	-----	-----	-----
TOTAL AUXILIARY ENTERPRISES	15,170,300	1,158,169	16,328,469
 ATHLETICS	 0		 6,551,000
 TOTAL REVENUES BUDGETED	 122,021,135	 1,908,965	 123,930,100